

CITY OF POCA TELLO, IDAHO
CITY COUNCIL BUDGET
DEVELOPMENT MEETING
JUNE 7, 2022

AGENDA ITEM NO. 1: Mayor Brian Blad called the City Council Budget Development Meeting to order at 9:01 a.m. Council members present were Roger Roll CALL Bray, Rick Cheatum, Linda Leeuwrik, Josh Mansfield, Claudia Ortega and Chris Stevens.

AGENDA ITEM NO. 2: Tom Kirkman, Deputy Public Works Director, was present to 2023 BUDGET give a presentation.
PRESENTATION
– STREET OPERATIONS
DEPARTMENT

Mr. Kirkman gave an overview of the organization of the Street Operations Department and current staffing levels. He introduced the following representatives in attendance: Kerri Farnsworth, Administrative Services Manager, and Teresa Caudill, Fleet Manager. Mr. Kirkman explained planned projects and intended funding sources for completion of the projects. He reported the following major initiatives: Increase pavement management funding; increase traffic operations budget; capital equipment purchases of two dump trucks/snow plows and one sweeper. Mr. Kirkman emphasized that there is no additional tax ask but budgetary authority is necessary.

Council members discussed the following topics: trending fuel prices; curb and gutter improvement projects; expected state revenue; pavement management program; and upcoming projects.

AGENDA ITEM NO. 3: Tom Kirkman, Deputy Public Works Director, was in attendance to 2023 BUDGET give a presentation.
PRESENTATION
– SANITATION
DEPARTMENT

Mr. Kirkman gave an overview of the organization of the Sanitation Department and current staffing levels. He reported an increase in the following services: roll-off services, temporary container services, residential/commercial cart services, commercial container services, curbside recycling services, compost services and glass recycling services. Mr. Kirkman commented that budget increases were followed using the Council-adopted Rate Study and include the addition of one Senior Operator position and one Machinist/Fabrication Welder. He shared the following initiatives: Bannock County Landfill fee increases, increased need for education regarding the Recycling program; and the Yard Waste program is currently at capacity.

Council discussed the following topics: yard waste services; composting services; and equipment and personnel needs.

Mr. Kirkman clarified that the Sanitation Department has no tax impact, as it is funded through entirely through user fees.

BUDGET DEVELOPMENT MEETING
JUNE 7, 2022

AGENDA ITEM NO. 4: Tom Kirkman, Deputy Public Works Director, was in attendance to give a presentation.
2023 BUDGET
PRESENTATION
– FLEET SERVICES

Mr. Kirkman gave an overview of the organization of the Sanitation Department and current staffing levels. He reported the following service level changes: CDL Training program and Driving Simulator Training program.

Council discussed the following topics: CDL requirements for various staffing positions; in-house parts store program; and driver simulator training programs and program applications.

Mayor Blad called a recess at 10:10 a.m.

Mayor Blad resumed the meeting at 10:19 a.m.

Ms. Stevens returned to the meeting at 10:21 a.m.

AGENDA ITEM NO. 5: Levi Adams, Water Pollution Control Superintendent, was in attendance to give a presentation.
2023 BUDGET
PRESENTATION
– WATER POLLUTION
CONTROL

Mr. Adams gave an overview of the organization of the Water Pollution Control (WPC) Department and current staffing levels. He reviewed proposed capital projects and staffing requests. He indicated that bond payment funds would be allocated to other capital projects. Mr. Adams reviewed collection system improvements, treatment plant improvements, capital construction projects, vehicles and equipment replacement needs and staffing requests. He clarified that the cost for two Public Works Utility Locator positions identified in the rate study would be funded by WPC, Water Department and Street Operations.

Council discussed the following topics: compost program; dewatering project; administration building costs; residential rate comparison; future growth and industry requirements; and current facility and operations capacity.

AGENDA ITEM NO. 6: Heather Buchanan, Human Resources Director, was in attendance to give a presentation.
2023 BUDGET
PRESENTATION
– HUMAN RESOURCES
DEPARTMENT

BUDGET DEVELOPMENT MEETING
JUNE 7, 2022

Ms. Buchanan gave an overview of the organization of the Human Resources Department and current staffing levels. She stated budget increase requests were due to increases in membership dues, subscriptions and travel for training and training registration. She added that no increase is sought for educational funding requests.

AGENDA ITEM NO. 7: Brent McLane, Planning and Development Services Director, and
2023 BUDGET Christine Howe, CDBG Program Coordinator, were in attendance
– PLANNING AND to give a presentation.
DEVELOPMENT
SERVICES

Mr. McLane gave an overview of the organization of the Planning and Development Services Department and current staffing levels. He introduced Christine Howe, Community Development Block Grant (CDBG) Manager. He stated budget increase requests were due to an increase in overtime budget, consultant fees for assistance in rewriting Title 17-Zoning Ordinance and purchase of Central Square permitting software. This software would serve both the Building and Planning and Development Services Departments.

In response to questions from Council, Ms. Howe stated that federal appropriations have decreased and adjustments have been made as appropriate to accommodate those changes. She gave an overview of the documentation requirements for agencies that request CDBG funds.

Mayor Blad reminded the Council that the next Budget Development meeting would be held on June 8, 2022 at 9:00 a.m.

AGENDA ITEM NO. 8: There being no further business, Mayor Blad adjourned the meeting
ADJOURN at 11:23 a.m.

APPROVED:



BRIAN C. BLAD, MAYOR

ATTEST AND PREPARED BY:



KONNI R. KENDELL, CITY CLERK